

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 RHEA COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,615,700	\$5,056,200	\$5,172,500
Schedule B - K-12 Education	22,149,100	22,770,400	23,785,100
Schedule C - Health and Social Services	18,909,500	14,766,300	14,771,400
Schedule D - Law, Safety and Corrections	2,337,400	2,203,200	2,417,700
Schedule E - Recreation, Tourism and Preservation	1,838,600	1,865,700	1,874,900
Schedule F - Economic Development and Higher Education	1,256,100	715,600	538,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,125,400	1,082,800	1,335,300
 Total	 <u>\$52,231,800</u>	 <u>\$48,460,200</u>	 <u>\$49,895,000</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY</p>

<u>2009-2010 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Gas and Motor Fuel	\$180,900	\$44,000	\$57,900
Income	23,000	400	5,200
Beer	3,100	800	1,000
TVA Replacement	244,200	58,800	78,700
Sales	403,100	98,100	129,000
Mixed Drink	-	-	-
Excise	10,900	-	13,700
Telecom	400	100	100
Business	43,000	1,100	7,400
2009-2010 Total	\$908,600	\$203,300	\$293,000
Proj. 2010-2011	\$929,500	\$208,000	\$299,700

<u>2009-2010 County Taxes</u>	<u>RHEA County</u>
Gas and Motor Fuel	\$1,541,900
Severance	82,600
Mixed Drink	-
Income	57,400
Beer	17,800
Alcoholic Beverage	42,900
TVA Replacement	1,778,000
Excise	71,600
Telecom	4,100
Business	54,700
2009-2010 Total	\$3,651,000
Proj. 2010-2011 Total	\$3,735,000

Total County	\$3,651,000
Total City	\$1,405,100
2009-2010 Total:	\$5,056,200
Total County	\$3,735,000
Total City	\$1,437,400
Projected	
2010-2011 Total:	\$5,172,500

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF RHEA COUNTY</p>

<u>2008-2009 City Taxes</u>	<u>Dayton</u>	<u>Graysville</u>	<u>Spring City</u>
Gas and Motor Fuel	\$180,000	\$43,800	\$57,600
Income	35,200	800	6,300
Beer	3,300	800	1,100
TVA Replacement	175,300	42,000	56,600
Sales	421,400	102,600	134,800
Mixed Drinks	-	-	-
Excise	19,700	-	24,600
Telecom	800	200	300
2008-2009 Total	\$835,700	\$190,200	\$281,300

<u>2008-2009 County Taxes</u>	<u>RHEA County</u>
Gas and Motor Fuel	\$1,529,900
Severance	70,400
Mixed Drink	1,800
Income	73,300
Beer	18,700
Alcoholic Beverage	41,600
TVA Replacement	1,438,100
Excise	128,800
Telecom	6,000
2008-2009 Total	\$3,308,500

Total County	\$3,308,500
Total City	\$1,307,200
2008-2009 Total:	\$4,615,700

**K-12 EDUCATION APPROPRIATIONS
OF RHEA COUNTY**

Description	2008-2009		2009-2010		2010-2011	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$18,230,000	\$3,110,000	\$18,733,000	\$3,250,000	\$19,597,000	\$3,416,000
Career Ladder	202,300	34,700	197,200	27,200	181,100	25,000
Child Nutrition Program	19,600	4,000	19,800	4,000	20,000	4,000
Coordinated School Health Program	94,400	85,000	-	-	-	-
Driver Education	10,000	-	9,300	-	9,300	-
Early Childhood Education	190,400	-	382,900	95,700	391,400	97,900
Extended Contract	81,200	10,500	-	-	-	-
Safe Schools	28,300	5,000	-	-	-	-
TN Early Intervention Services	43,700	-	51,300	-	43,400	-
Total	\$18,899,900	\$3,249,200	\$19,393,500	\$3,376,900	\$20,242,200	\$3,542,900

* Dayton City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF RHEA COUNTY

State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$135,400	\$133,100	\$135,700
Child & Family Management	434,600	433,900	413,500
Custody Services	118,200	133,000	134,300
Family Support Services	14,500	32,300	28,400
Needs Assessment	19,000	31,700	29,200
COMMISSION ON AGING			
Guardianship Program	4,000	2,100	4,000
Home and Community Based Services	76,000	76,000	76,000
Homemaker Program	1,200	1,200	1,600
Senior Citizens Centers	9,800	9,800	9,800
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	82,500	79,600	79,600
CoverKids	144,300	172,000	213,200
CoverRx	57,600	75,400	89,700
CoverTN	99,400	150,200	144,100
HEALTH			
Health Services	647,300	537,900	498,100
Laboratory Services	42,600	34,200	34,000
Licensure & Regulation	94,600	91,100	92,600
Office of Policy, Planning, and Assessment	25,000	20,300	20,300
HUMAN SERVICES			
Child Care Benefits	55,400	60,300	51,900
Child Support	34,100	104,100	100,100
Community Services	11,600	9,400	9,100
Family Assistance Services	345,800	406,000	410,000
Field Operations	70,500	75,600	72,900
Temporary Cash Assistance	-	101,100	108,100
Vocational Rehabilitation	25,300	26,700	30,900
INTELLECTUAL DISABILITIES			
Community IDS Programs	98,000	58,400	45,600
TENNCARE			
TennCare Long-term Care Services	2,734,300	1,887,200	1,888,500
TennCare Program Services	10,803,500	7,974,100	7,901,000
TennCare Waiver and Crossover Services	2,625,300	1,942,200	2,034,200
TENNESSEE TAX REBATE PROGRAM	75,700	83,400	91,000
Total	\$18,909,500	\$14,766,300	\$14,771,400

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF RHEA COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$254,500	\$212,300	\$427,700
Fire and Codes Enforcement Academy	39,500	24,100	24,000
Law Enforcement Training Academy	800	8,100	8,100
Police Pay Supplement	31,200	32,500	36,400
CORRECTION			
State Prosecutions	236,300	210,000	196,000
COURT SYSTEM			
Appellate and Trial Courts	278,800	283,300	281,400
Civil Legal Representation	6,700	6,400	6,400
Indigent Defendant's Counsel	32,500	23,000	19,700
CRIMINAL INJURIES COMPENSATION FUND	33,900	6,500	33,300
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	387,800	401,000	401,000
MILITARY			
Armories Maintenance	2,400	1,900	2,500
Armories Utilities	14,500	12,300	12,000
PROBATION & PAROLE			
Adult Field Services	200,100	175,000	150,100
Community Correction Programs	46,200	52,600	52,600
PUBLIC DEFENDERS	220,700	211,900	227,500
SAFETY			
Law Enforcement	353,500	365,800	367,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	198,000	176,500	171,600
Total	<u>\$2,337,400</u>	<u>\$2,203,200</u>	<u>\$2,417,700</u>

<p style="text-align: center;">RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF RHEA COUNTY</p>

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$13,200	\$10,700	\$44,800
Environment	565,100	520,300	534,900
SECRETARY OF STATE			
Community Enhancement Grants	106,500	-	-
TENNESSEE ARTS COMMISSION GRANTS	5,100	2,800	-
TOURIST DEVELOPMENT			
Tourist Development	3,200	3,200	3,200
WILDLIFE RESOURCES	1,145,500	1,328,700	1,292,000
Total	<u>\$1,838,600</u>	<u>\$1,865,700</u>	<u>\$1,874,900</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF RHEA COUNTY</p>
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State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$155,100	\$161,300	\$152,400
Agricultural Fairs and Promotional Activities	300	900	1,100
Agricultural Resources Conservation Fund	11,400	13,200	13,200
Forestry Maintenance	9,400	-	6,200
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	109,500	107,100	79,600
Development District Grants	7,500	7,500	7,500
FastTrack Development Program	393,500	124,900	-
HIGHER EDUCATION			
UT Agricultural Extension Service	118,700	117,000	91,400
UT County Technical Assistance Service	46,100	46,400	49,600
UT Institute for Public Service	28,500	28,300	28,300
UT Municipal Technical Advisory Service	6,900	6,900	7,300
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	22,700	16,200	16,200
Labor Standards	5,300	5,200	5,200
TOSHA	21,800	21,100	20,900
Workers' Compensation	60,800	57,000	56,200
Total	\$1,256,100	\$715,600	\$538,100

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF RHEA COUNTY</p>
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<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$69,900	\$72,900
Highway Betterments and Maintenance	855,600	806,700	856,200
Safe Growth Grants	34,200	29,200	29,200
State Aid	185,400	177,000	177,000
Total Highway Construction	-	-	200,000
Total	\$1,125,400	\$1,082,800	\$1,335,300